

Annual Report: 2007/2008

Siyancuma Municipality

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1. Introduction and Overview

Mayor's Foreword

Still waiting.

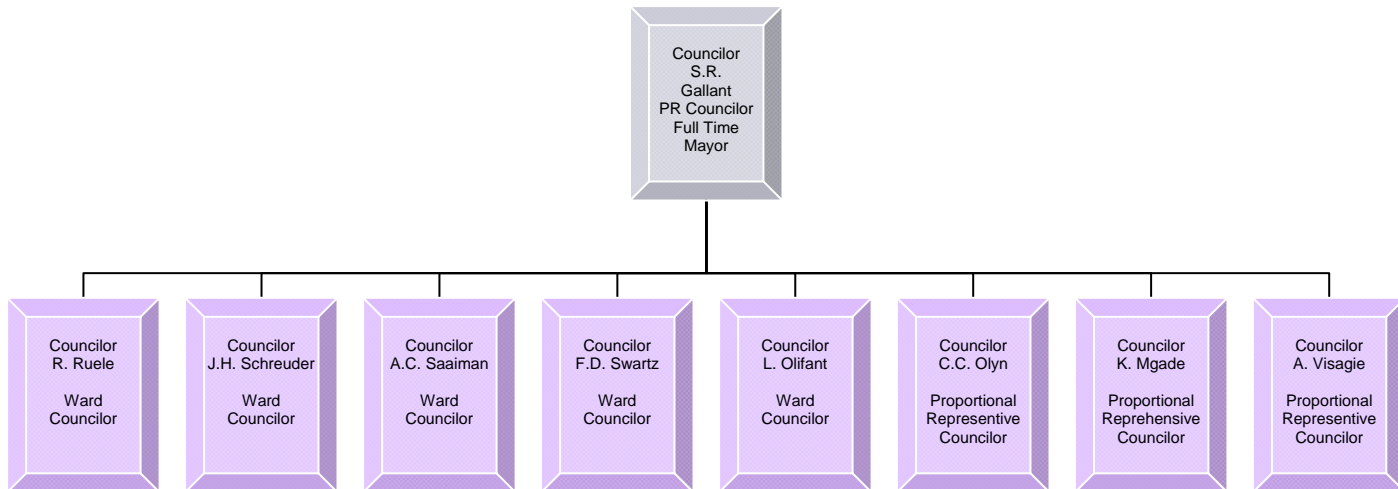
Overview of the Municipality

The Municipality has a population size of 35 822 inhabitants, its urban population of 25 714, its Rural population 10 108 and its surface area is 1002, 80 km².

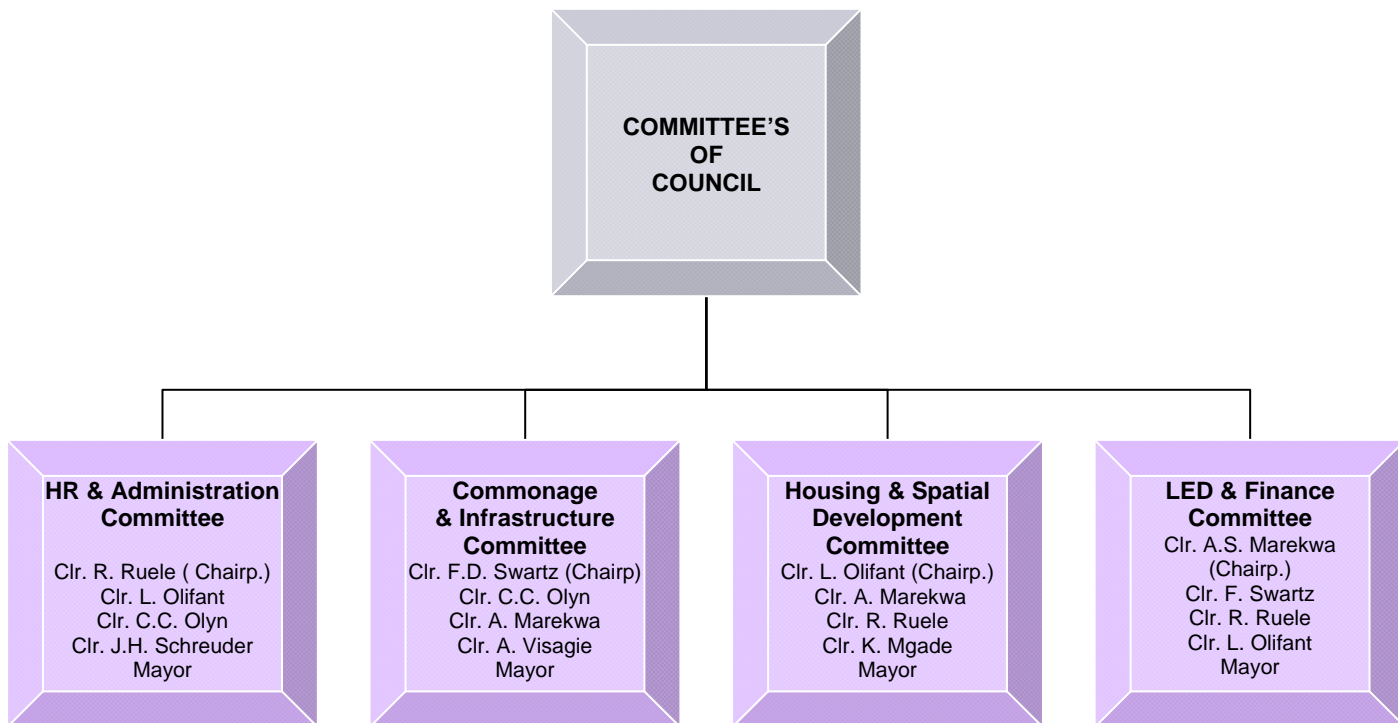
- ➔ Siyancuma Municipality was established on the 4th of December 2000 through a section 12 notice as published in the Extra Ordinary Northern Cape Provincial Government Gazette Number 562 Notice Number 30 of 2000 as published on the 3rd of October 2000.
- ➔ It is established as a Category "B" municipality falling within the Category "C" municipality of Pixley ka Seme District Municipality.
- ➔ The seat of the municipality is Douglas.
- ➔ The municipality includes former Transitional Local Councils of Douglas, Griekwastad and Campbell.
- ➔ Siyancuma Municipality is made up of the following towns; Belmont, Bucklands, Campbell, Douglas, Graspan, Griekwastad, Heuningneskloof, Plooyburg, Salt-Lake, Schmidtsdrift and Witput
- ➔ The total Geographic municipal area is about 1002, 80 square kilometers (10 000 ha).
- ➔ 7% of this area is for residential purposes while the remainder is for different other purpose that includes mining and farming.
- ➔ Bucklands and Schmidtsdrift are two land restitution cases within our municipal area where the land belongs to the claimants and not to the municipality.

1.3 STRUCTURE OF COUNCIL:

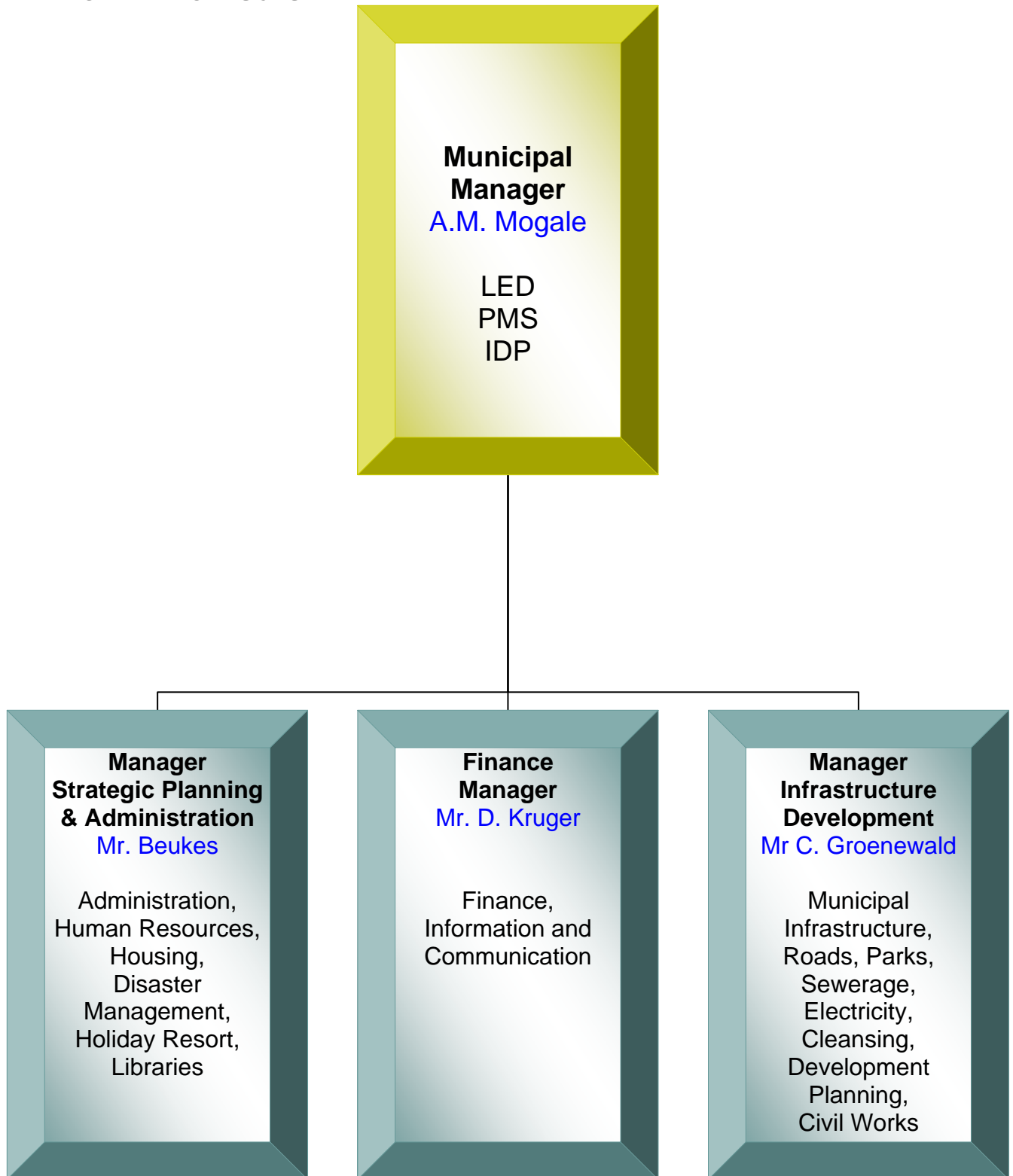
Siyancuma's political structure comprises 5 Ward Councilors and 4 Proportional Representative Councilors totaling 9 Councilors.



COMMITTEE'S OF COUNCIL:



MANAGEMENT STRUCTURE:



Municipal Vision

A sustainable and economically viable community where residents enjoy a high quality of life

Municipal Mission Statement

To economically and socially develop and empower the community through transparent, accountable, and democratic governance and by utilizing all available resources and human skills.

Executive Summary

The strategic priorities for the Siyancuma are set out in the Integrated Development Plan which is reviewed on an annual basis and substantially revised every five years as prescribed by legislation. The IDP is the core document against which the town's performance is measured in this arrival report.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1. To strengthen the legislative role of council and give effect support to council to ensure the realization of the vision of the municipality and the aspirations of the people of Siyancuma.
2. To develop a positive organizational ethic and culture through effective utilization of human resources, legislative guidelines and policies, skills development and policies of council

3. To enhance communication and liaison to involve all stakeholders in active municipal structures and programmes to enhance understanding, partnership and commitment
4. To develop a monitoring and evaluation system which will enable the municipality to critically keep track of the strategic direction in which the municipality is heading.

BASIC SERVICES DELIVERY

1. To reduce infrastructure backlogs and ensure that communities develop in a sustainable and qualitative manner
2. To provide a reliable service in line with the vision of council for people of Siyancuma to uphold the council's values for development.

LOCAL ECONOMIC DEVELOPMENT

1. To stimulate local enterprise development through sound entrepreneurial support systems.
2. To stimulate economic growth through infrastructure investment and development within the municipality and empower the community through linking with projects that are labor intensive.

MUNICIPAL FINANCIAL VIABILITY

1. To improve the financial viability of the municipality through the development and design of improved credit control and debt collection mechanism to ensure revenue enhancement within the municipality.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1. To strengthen the office of the Mayor and the Councilors in order to ensure that the municipality is in a position to strengthen its capacity to synergize community participation in the affairs of the municipality.

2. Performance Highlights

During the 2007/2008 financial years the municipality has managed to provide the following services:

- | | |
|---|-------|
| a) Total number of houses electrified | - 305 |
| b) Total number of new households provided with water | - 0 |
| c) Total number of communal water tapes | - 285 |
| d) Total number of new houses built | - 261 |
| d) Collection levels for revenue due | - 80% |

➡ Backlog in delivery of water

(See relating backlogs to municipal spending on service delivery infrastructure)

➡ Backlog in delivery of electricity

(See relating backlogs to municipal spending on service delivery infrastructure)

➡ Backlog in delivery of sanitation

(See relating backlogs to municipal spending on service delivery infrastructure)

➡ Backlog in delivery of refuse removal

(See relating backlogs to municipal spending on service delivery infrastructure)

➡ Roads backlog

(See relating backlogs to municipal spending on service delivery infrastructure)

Level and Standard of service

(See relating backlogs to municipal spending on service delivery infrastructure)

RELATING BACKLOGS TO MUNICIPAL SPENDING ON SERVICE DELIVERY INFRASTRUCTURE

	30 June 2008			30 June 2009			30 June 2010		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Water Backlog (6KI p month)									
Backlogs to eliminated (No. Households not receiving minimum standard of service)	925	925	925						
Backlogs to be eliminated (percentage-HH identified as backlogs / total HH in municipality)	925/4645 = 20%	925/4645 = 20%	925/4645 = 20%						
Spending on new infrastructure to eliminate backlog (Rand `000)	1, 000, 000	1, 000, 000	1000,000						
Total spending to eliminate backlogs (Rand `000)	2, 896, 036	2, 896, 036	2 896 036						
Spending on maintenance to ensure no new backlogs created (Rand `000)	1,423,550	1,423,550	1,472,759						
Sewerage Backlog									
Backlog to be eliminated (No. HH not receiving minimum standard of service)	925	925	925						
Backlogs to be eliminated (percentage HH identified as backlogs / total HH)	925/3096 = 30%	925/3096 = 30%	925/3096 = 30%						
Spending on new infrastructure to eliminate backlogs (Rand `000)	21,166,060	21,166,060	7,506,636						
Total spending to eliminate backlog (Rand `000)	0	0	0						
Electricity Backlog (30 KWH per month)									
Backlog to be eliminated (No. HH not receiving minimum standard of service)	1035	1035	1035						
Backlogs to be eliminated (percentage-HH identified as backlogs / total HH in municipality)	1035/3237 = 32%	1035/3237 = 32%	1035/3237 = 32%						
Spending on new infrastructure to eliminate backlogs (Rand `000)	0	0	0						

3. Human Resources and other Organisational Management

Organisational structure

The Siyancuma Municipal Council has adopted its organisational chart for 2007/2008.

Total number of staff employed:

Total number of vacancies: 38

Employment equity

➔ Employment Equity plan will be reviewed for 2007/2008 financial year.

➔ Employment Equity structure

Skills Development

The following institutions funded the stated skills development trainings/programs

- MTI (R ` 000) - R100 000.00

➔ Workplace skills plan

➔ Implementation plan

➔ Allocations that were spend R

➔ Staff training

- Number of staff per department
 - (i) Mayor - 2
 - (ii) Municipal Manager - 4
 - (iii) Finance - 13
 - (iv) Administration - 2
 - (v) Infrastructure
 - (a) Electricity - 0
 - (b) Sewerage - 5
 - (c) Water - 0

Department	Grd 7	Grd 8	Grd 9	Grd 10	Grd 11	Matric	Tertiary
Mayor							*
Municipal Manager							*
Finance							*
Administration							*
Infrastructure							*

➔ **Skills levels**

Totals include section 57 workers

➔ **Allocation to staff training**

- R 71 924.00

➔ **Numbers and name of pension**

- Samwu Prov 64
- SALA 56
- Imatu 11
- Cape Joint 11
- Municipal Councilors Pension Fund 9

➔ **Numbers of medical aid contributions**

- Hosmed 9
- Bonita's 42
- Samwumed 15
- Global health 1

➔ **Arrears owed to municipality by staff/councilors**

- Councilors R0.00
- Section 57 employers R0.00
- Staff R 64 679.00
Total outstanding R64 679.00

DISCLOSURES CONCERNING COUNCILORS, AND SENIOR OFFICIALS

Description	Mayor	Councilors (List Individuals)	Municipal Manager	CFO	Other Senior Managers	Total
Salaries and Wages - Normal - Overtime	293 073	721 224.00	199 332.08	145 861.44	247 787.00	1607277.00
Contributions - Pensions - Medical Aid - Other	43 960.95 13 680.00 24	108 183.60 13 680.00 66 408.00	56 184.36 21 911.16	47 808.00 17 722.68	68 904.64 13680.00 0	
Allowances - Travel and Motor car - Accommodation - Subsistence	928.00 97 695.00	162 432.00 0 0	184 155.2	26 267.5	193 985.00	847 918.64
Housing Benefit and Allowances	0 0	0	166 776.00 0 0	227 030.64	58 200.00	96 966.1
Loans and Advances	1300.00	0	17 379.2	20 086.9	0	
Other benefits and allowances (specify)	0 0	0	0 0	0 0	0	
Arrears owed to Municipality	0		0	0		

4. FINANCE BREAKDOWN

➔ **Cash flow**

- Section 71 report

➔ **Remuneration**

- Councilors	- R1 759 036.00
- Senior Officials	- R 1 666 603.00
- Staff Salaries & Wages	- R16 234 989.00

➔ **Creditors**

R'5 434 757.00

➔ **Debtors**

R'21 722 580.00

➔ **Intergovernmental grants received through DoRA**

- Equitable Share	R ` 12 434 000.00
- FMG	R ` 500 000.00
- MSIG	R ` 734 000.00
- MIG	R '20 317 168.00

- Fund 1 total spend	R ` 12 434 000.00
Total remaining	R ` 0

Reason(s) for remaining funds not spend
None

- Fund 2 total spend	R ` 261861.00
Total remaining	R ` 443068.00

Reason(s) for remaining funds not spend
Financial management reform ongoing/Roll-over in the previous years,
Interns still to be appointed.

- Fund 3 total spend	R ` 925 345.00
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Total remaining R ` 696 462.00

Reason(s) for remaining funds not spend
Committed allocation on Property Valuations

- Fund 4 total spend R ` 28 181 974.00
Total remaining R ` 6 948 243.00

Reason(s) for remaining funds not spend
Approved MIG projects ongoing

5. JOB-CREATION

5.1 Municipal Temporary Employment out of own revenue: 1008

5.2 Jobs created on Infrastructural Projects:

5.3. Financial Interns appointed: 3

End of Report

SIYANCUMA MUNICIPALITY

2007/2008

ANNUAL REPORT REPORT

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